

# Operations Division

Analyst: Holland-Smith

## Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
<b>BY PROGRAM</b>					
Operations Administration	5,780,000	6,124,300	7,552,700	7,380,900	4,599,400
Offender Programs	14,611,500	14,421,300	4,150,100	3,790,400	3,623,300
Community Supervision	17,904,700	17,584,300	15,115,000	16,080,000	14,430,600
Community Work Centers	0	0	4,783,600	5,078,600	4,932,700
Idaho State Corr Inst - Boise	19,271,600	18,441,600	19,383,600	19,577,200	18,372,100
Idaho Corr Inst - Orofino	8,104,900	7,642,500	8,586,300	9,135,300	8,767,600
N Idaho Corr Inst - Cottonwood	3,673,700	3,379,600	3,963,300	4,038,900	3,802,800
S Idaho Corr Inst - Boise	7,617,300	7,570,300	7,480,900	9,131,200	8,685,800
Idaho Max Sec Inst - Boise	8,709,100	8,566,100	8,711,500	9,055,300	8,705,000
St. Anthony Work Camp	2,744,000	2,680,300	2,673,300	3,026,600	2,881,800
Pocatello Women's Corr Center	4,924,200	4,879,400	5,225,600	5,617,100	5,125,200
<b>Total:</b>	<b>93,341,000</b>	<b>91,289,700</b>	<b>87,625,900</b>	<b>91,911,500</b>	<b>83,926,300</b>
<b>BY FUND CATEGORY</b>					
General	81,066,200	80,008,000	73,328,000	78,739,200	70,913,200
Dedicated	9,992,800	8,860,600	10,915,000	10,841,100	10,704,300
Federal	2,282,000	2,421,100	3,382,900	2,331,200	2,308,800
<b>Total:</b>	<b>93,341,000</b>	<b>91,289,700</b>	<b>87,625,900</b>	<b>91,911,500</b>	<b>83,926,300</b>
Percent Change:		(2.2%)	(4.0%)	4.9%	(4.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	60,546,600	57,892,000	61,087,500	63,521,500	59,761,300
Operating Expenditures	31,481,100	31,525,000	24,584,700	26,103,100	22,179,900
Capital Outlay	1,313,300	1,872,700	1,953,700	2,286,900	1,985,100
<b>Total:</b>	<b>93,341,000</b>	<b>91,289,700</b>	<b>87,625,900</b>	<b>91,911,500</b>	<b>83,926,300</b>
Full-Time Positions (FTP)	1,379.56	1,377.56	1,366.30	1,387.80	1,309.30

## Division Description

The Operations Division has oversight of programs, community corrections and prisons. The prisons are the Idaho State Correctional Institution (ISCI), Idaho Correctional Institution - Orofino (ICI-O), North Idaho Correctional Institution at Cottonwood (NICI), the South Idaho Correctional Institution at Boise (SICI), the Idaho Maximum Security Institution at Boise (IMSI), the St. Anthony Work Center (SAWC), the Pocatello Women's Correctional Center (PWCC), and the South Boise Women's Correctional Center (SBWCC). There are three community work centers for men located in Nampa, Twin Falls, and Idaho Falls, and one for women in East Boise. There are community corrections district offices located throughout the state. District 1 is located in Coeur d'Alene with satellite offices in Sandpoint and Wallace; District 2 in Lewiston with satellite offices in Orofino, Moscow, and Grangeville; District 3 in Caldwell with satellite offices in Weiser and Emmett; District 4 in Boise with satellite offices in McCall, Eagle, Meridian, and in Mountain home; District 5 in Twin Falls with satellite offices in Hailey and Burley; District 6 in Pocatello with a satellite office in Preston; and District 7 in Idaho Falls with satellite offices in Rexburg and Blackfoot. The department handles adult felons sentenced by the courts. The felon caseload can be broken down into four categories:

- 1) THOSE ON PROBATION - Probationers are convicted offenders who have had their sentences suspended and are under the supervision of a parole officer.
- 2) THOSE ON PAROLE - Parolees are inmates who have served a specific prison term and who are out in the community. They have agreed to abide by stated conditions set by the Commission of Pardons and Parole and are under the supervision of a parole officer.
- 3) THOSE SERVING PRISON TIME
- 4) RETAINED JURISDICTION (RIDERS) - This program is made up of minimum and medium custody, 180-day retained jurisdiction commitments who have been sent by the courts for evaluation. The program provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation and reintegration into the community.

# Operations Division

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>1,366.30</b>	<b>73,328,000</b>	<b>87,625,900</b>	<b>1,366.30</b>	<b>73,328,000</b>	<b>87,625,900</b>
1. House 75 Add'l Inmates at SAWC	0.00	102,300	191,300	0.00	119,300	208,300
2. 70-Bed Modular Units at SICI	0.00	37,800	37,800	0.00	37,800	37,800
3. UA Testing & Electronic Monitoring	0.00	0	218,000	0.00	0	218,000
4. Remove Excess County Payments	0.00	0	0	0.00	(2,345,200)	(2,345,200)
Budget Reduction (Neg. Supp.)	(74.50)	(3,585,100)	(3,585,100)	(74.50)	(3,585,100)	(3,585,100)
<b>FY 2003 Total Appropriation</b>	<b>1,291.80</b>	<b>69,883,000</b>	<b>84,487,900</b>	<b>1,291.80</b>	<b>67,554,800</b>	<b>82,159,700</b>
Expenditure Adjustments	(13.00)	(2,006,900)	(1,778,400)	(13.00)	(836,400)	(607,900)
<b>FY 2003 Estimated Expenditures</b>	<b>1,278.80</b>	<b>67,876,100</b>	<b>82,709,500</b>	<b>1,278.80</b>	<b>66,718,400</b>	<b>81,551,800</b>
Removal of One-Time Expenditures	(2.00)	(19,100)	(2,734,600)	(2.00)	(19,100)	(2,734,600)
Base Adjustments	0.00	1,170,500	1,170,500	0.00	(369,500)	(369,500)
Restore Budget Reduction	74.50	3,585,100	3,585,100	0.00	0	0
<b>FY 2004 Base</b>	<b>1,351.30</b>	<b>72,612,600</b>	<b>84,730,500</b>	<b>1,276.80</b>	<b>66,329,800</b>	<b>78,447,700</b>
Personnel Cost Rollups	0.00	1,004,900	1,086,900	0.00	1,150,800	1,246,600
Inflationary Adjustments	0.00	291,400	429,300	0.00	0	0
Replacement Items	0.00	1,226,000	1,662,400	0.00	1,123,500	1,559,900
Nonstandard Adjustments	0.00	42,000	(68,600)	0.00	(119,200)	(220,400)
Annualizations	0.00	186,600	338,900	0.00	186,600	338,900
Change in Employee Compensation	0.00	478,600	523,100	0.00	0	0
Fund Shifts	0.00	112,200	0	0.00	103,000	(9,200)
<b>FY 2004 Program Maintenance</b>	<b>1,351.30</b>	<b>75,954,300</b>	<b>88,702,500</b>	<b>1,276.80</b>	<b>68,774,500</b>	<b>81,363,500</b>
1. Transfer Ada Cty Pre-Sentence to State	10.50	787,500	787,500	10.50	719,500	719,500
2. Open SICI Annex in October 2003	11.00	814,300	814,300	13.00	860,500	860,500
3. Client Case Load Growth	12.00	996,100	996,100	6.00	371,700	371,700
4. Utility & Lighting Upgrades	0.00	157,000	157,000	0.00	157,000	157,000
5. Financial Support Technician	1.00	0	37,500	1.00	0	37,500
6. Annual Fees for Interstate Compact	0.00	30,000	30,000	0.00	30,000	30,000
7. Facility Maintenance	0.00	0	40,000	0.00	0	40,000
8. Victim Services Coordinator	0.00	0	98,900	0.00	0	98,900
9. Re-Entry Initiative	2.00	0	247,700	2.00	0	247,700
<b>FY 2004 Total</b>	<b>1,387.80</b>	<b>78,739,200</b>	<b>91,911,500</b>	<b>1,309.30</b>	<b>70,913,200</b>	<b>83,926,300</b>
Change from Original Appropriation	21.50	5,411,200	4,285,600	(57.00)	(2,414,800)	(3,699,600)
% Change from Original Appropriation		7.4%	4.9%		(3.3%)	(4.2%)

# Operations Division

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	1,366.30	73,328,000	10,915,000	3,382,900	87,625,900

## 1. House 75 Add'l Inmates at SAWC

## St. Anthony Work Camp

The department is requesting to move 75 offenders into tents from April 1, through October 1, 2003. Thirty-five of these inmates will work in the PIE program (potato processing plant) during the 183 days and generate income for Correctional Industries and for the institution. Eighteen inmates will work in a fire crew, 20 will work in special projects, and two will work in the institution. The department already raised the safe operating capacity of the work center by 15 during the summer of 2002 to take advantage of PIE jobs. This request is for the operating costs for all 90 inmates. This request includes no funding for additional personnel, \$111,100 for operating expenditures, and \$80,200 for capital outlay. The request for capital outlay includes \$7,700 to support food service, \$56,600 for two 15-passenger vans, \$4,800 for perimeter and tent cameras, \$5,100 for fire radios, \$2,000 for swamp coolers and heaters, \$3,400 for a storage unit, and \$600 for a TV in the day room. There is also request for \$93,700 from the General Fund to pay for medical services for these inmates in the Support Division, Medical Services Contract Program.

Agency Request	0.00	102,300	89,000	0	191,300
Governor's Recommendation	0.00	119,300	89,000	0	208,300

## 2. 70-Bed Modular Units at SICI

## South Idaho Correctional Institution - Boise

This request is to house 70 inmates in two modular units to be placed at the institution with a projected opening date of May 2003. The department was authorized by the Division of Financial Management to transfer \$330,000 from their General Fund appropriation to the Division of Public Works in the Department of Administration to purchase or build modular units. These funds were identified at fiscal year-end 2002 as savings generated by the department. Inmates housed in these units will participate in the department's work release program. Requested funding in operating expenditures is for utilities, gasoline, repairs and maintenance, insurance, and food and uniforms. The cost per day for this request is \$8.88 excluding medical. There is also a request for \$29,100 from the General Fund to pay for medical services for these inmates in the Support Division, Medical Services Contract Program.

Agency Request	0.00	37,800	0	0	37,800
Governor's Recommendation	0.00	37,800	0	0	37,800

## 3. UA Testing & Electronic Monitoring

## Community Supervision

This request will provide the needed spending authority to expend UA Testing and Electronic Monitoring reimbursements collected from clients for these services. This was noted as a finding in the department's legislative audit. At this time the department is having offenders pay for the costs of drug tests with money orders paid out to the vendor conducting the tests. "The field offices pay the vendor by simply retrieving the oldest money orders until they have accumulated an amount equal to the vendor's bill. Costs and related reimbursements for offender drug tests are not reported in the state's accounting system or otherwise properly accounted for."

Agency Request	0.00	0	218,000	0	218,000
Governor's Recommendation	0.00	0	218,000	0	218,000

## 4. Remove Excess County Payments

## Operations Administration

Agency Request	0.00	0	0	0	0
<i>Remove excess appropriation in county jail payments.</i>					
Governor's Recommendation	0.00	(2,345,200)	0	0	(2,345,200)

# Operations Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Budget Reduction (Neg. Supp.)

The 3.5% General Fund holdback resulted in reductions in the following programs within the Operations Division of the department.

Operations Administration: 1.00 FTP and \$55,300

Offender Programs: 1.50 FTPs and \$101,500

Community Supervision: 14.50 FTPs and \$762,800

Community Work Centers: 1.50 FTPs and \$89,900

Idaho State Correctional Institution: 23.00 FTPs and \$1,040,800

Idaho Correctional Institution-Orofino: 5.00 FTPs and \$253,100

North Idaho Correctional Institution: 4.00 FTPs and \$168,500

South Idaho Correctional Institution: 8.00 FTPs and \$388,500

Idaho Maximum Security Institution: 3.00 FTPs and \$202,100

St. Anthony Work Camp: 3.00 FTPs and \$118,400

Pocatello Women's Correctional Center: 10.00 FTPs and \$404,300

Agency Request	(74.50)	(3,585,100)	0	0	(3,585,100)
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*The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.*

Governor's Recommendation	(74.50)	(3,585,100)	0	0	(3,585,100)
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## FY 2003 Total Appropriation

Agency Request	1,291.80	69,883,000	11,222,000	3,382,900	84,487,900
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Governor's Recommendation	1,291.80	67,554,800	11,222,000	3,382,900	82,159,700
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## Expenditure Adjustments

Transferred positions and funding from various programs to complete department-wide reorganization that began in FY 2002. The department is also transferring \$1,170,500 on a one-time basis from the Operations Administration Program for county jail payments to the privately-operated prison to increase the capacity of inmates by 264 up to 1,536 in FY 2003. The Division of Financial Management authorized two FTP and \$296,900 in federal spending authority to support the Re-Entry Initiative.

Agency Request	(13.00)	(2,006,900)	(51,700)	280,200	(1,778,400)
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*The Governor is not recommending the transfer of \$1,170,500 from county jail payments to the Idaho Correctional Center, rather that the excess funding be removed in a negative supplemental.*

Governor's Recommendation	(13.00)	(836,400)	(51,700)	280,200	(607,900)
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## FY 2003 Estimated Expenditures

Agency Request	1,278.80	67,876,100	11,170,300	3,663,100	82,709,500
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Governor's Recommendation	1,278.80	66,718,400	11,170,300	3,663,100	81,551,800
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## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	(2.00)	(19,100)	(1,114,800)	(1,600,700)	(2,734,600)
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Governor's Recommendation	(2.00)	(19,100)	(1,114,800)	(1,600,700)	(2,734,600)
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## Base Adjustments

Transfers the one-time program transfer back to the Operations Administration Program for county jail payments.

Agency Request	0.00	1,170,500	0	0	1,170,500
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*Reduce funding allocated for county jail and out-of-state inmate housing.*

Governor's Recommendation	0.00	(369,500)	0	0	(369,500)
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# Operations Division

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Restore Budget Reduction</b>					
Restores the 3.5% General Fund holdback to build the FY 2004 Base.					
Agency Request	74.50	3,585,100	0	0	3,585,100
<i>The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Base</b>					
Agency Request	1,351.30	72,612,600	10,055,500	2,062,400	84,730,500
Governor's Recommendation	1,276.80	66,329,800	10,055,500	2,062,400	78,447,700
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	1,004,900	71,500	10,500	1,086,900
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	1,150,800	83,800	12,000	1,246,600
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 2.4% in operating expenditures excluding county jail payments.					
Agency Request	0.00	291,400	118,900	19,000	429,300
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The agency is requesting \$1,226,000 from the General Fund, \$427,400 from Inmate Work Funds, and \$9,000 from miscellaneous revenue for replacement items in this division.					
In Offender Programs there is a request for \$44,900 to replace office equipment, computers, docking stations, and education equipment; Community Supervision requests \$153,700 for five mid-sized sedans, office equipment, and twenty computer monitors; Community Work Centers request \$94,100 for one mid-size van, kitchen equipment, maintenance equipment, office equipment, household equipment, window coverings and rubber kitchen mats; in ISCI \$246,200 is requested for two pickups, shotguns, rifles, protective vests, radios and chargers, office equipment, and kitchen equipment; in ICI-O \$287,200 is requested for one heavy duty passenger van, office equipment, kitchen equipment, household equipment, one band saw, three pool tables (Inmate Management Fund), and inmate work projects equipment (Inmate Labor Fund).					
SICI is requesting \$324,200 to replace three pickup trucks, a portable jetter for sewer lines, swamp coolers, rifles, shotguns, heavy duty vacuum cleaners and desks. In addition, Inmate Management Funds are requested to be used to replace three suburbans, three vans, and handheld radios. IMSI is requesting \$98,700 to replace carpet in the administrative offices, replace the dining room floor, buy office equipment, shotguns, hand guns, rifles, kitchen equipment, table saw, and a hydraulic hand truck. St. Anthony Work Center is requesting \$162,800 to replace a 1996 Dodge Intrepid sedan and two computers, and PWCC is requesting \$173,600 to replace two vans, two sedans, handguns, rifles, shotguns, office equipment, kitchen equipment, inmate wardrobes and bunks.					
Agency Request	0.00	1,226,000	436,400	0	1,662,400
<i>The Governor recommends a total of \$119,600 for the Community Supervision Program, \$239,700 for ISCI, \$65,600 for NICI, \$321,800 for SICI, \$73,400 for IMSI, \$155,500 for SAWC, and \$158,100 for PWCC.</i>					
Governor's Recommendation	0.00	1,123,500	436,400	0	1,559,900

# Operations Division

Analyst: Holland-Smith

## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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### Nonstandard Adjustments

Nonstandard Adjustments include a \$110,600 reduction in risk management fees from dedicated fund sources in Community Supervision and ISCI, and a \$42,000 increase from the General Fund for GED testing fee increases in Offender Programs.

Agency Request	0.00	42,000	(110,600)	0	(68,600)
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*The Governor recommends removing \$257,700 in a combination of General Funds and dedicated funds for a decrease in the insurance premium to risk management, and \$37,300 for increased GED costs.*

Governor's Recommendation	0.00	(119,200)	(101,200)	0	(220,400)
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### Annualizations

Annualizations include a request for \$39,500 (\$29,600 General Fund, and \$9,900 Inmate Labor Fund) to house 75 inmates in tents at St. Anthony for the remaining period July 1, through October 1, 2003, \$142,400 from the Parolee Supervision Fund for full amount necessary to support six Probation and Parole Officer positions that were funded for six months in the FY 2003 Appropriation in the Community Supervision Program, and \$157,000 from the General Fund for a full-year of funding for the 70 inmates in modular housing at SICI.

Agency Request	0.00	186,600	152,300	0	338,900
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Governor's Recommendation	0.00	186,600	152,300	0	338,900
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### Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	478,600	39,600	4,900	523,100
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*The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.*

Governor's Recommendation	0.00	0	0	0	0
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### Fund Shifts

Fund Shifts include a request for one position and \$112,200 from the General Fund to replace a federal Byrne Grant for the Pocatello Women's Correctional Center receiving and diagnostic unit assessment project. This project is managed out of Offender Programs.

Agency Request	0.00	112,200	0	(112,200)	0
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Governor's Recommendation	0.00	103,000	0	(112,200)	(9,200)
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### FY 2004 Program Maintenance

Agency Request	1,351.30	75,954,300	10,763,600	1,984,600	88,702,500
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Governor's Recommendation	1,276.80	68,774,500	10,626,800	1,962,200	81,363,500
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### 1. Transfer Ada Cty Pre-Sentence to State

### Community Supervision

This request is for funding to provide pre-sentence investigative (PSI) services to the Third and Fourth Judicial Districts. Currently the Ada County District Court is providing its own PSI Reports and has notified the Department of Correction that it will no longer do so beginning July 2003. Consequently, the agency projects an increase in workload of approximately 1600 pre-sentence investigations when it assumes its responsibility to provide Ada County's pre-sentence reports. The department is requesting eight and 1/2 pre-sentence investigator positions, one program coordinator, and one administrative assistant. Presently, one full-time PSI investigator is researching and writing presentence investigation reports for District 4 Ada County felony cases, and four PSI investigators and one PSI supervisor in District 3. The department intends to consolidate the current staff with the new staff to create a single investigative unit. Requested funding is \$511,700 for personnel, \$127,800 for operating expenditures, and \$148,000 for computer equipment and vehicles.

Agency Request	10.50	787,500	0	0	787,500
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Governor's Recommendation	10.50	719,500	0	0	719,500
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# Operations Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Open SICI Annex in October 2003</b>		<b>South Idaho Correctional Institution - Boise</b>			
This request is to convert the old meat processing plant (slaughterhouse) into a 100 bed housing unit for work projects inmates, thus freeing institutional beds for inmates needing educational opportunities and intense programming in the therapeutic community, substance abuse, anger management, and other programs geared to influencing positive behavioral change.					
Agency Request	11.00	814,300	0	0	814,300
<i>The recommendation includes additional funding for the restoration of two drug and alcohol rehabilitation specialists lost in the FY 2003 holdback.</i>					
Governor's Recommendation	13.00	860,500	0	0	860,500
<b>3. Client Case Load Growth</b>		<b>Community Supervision</b>			
This request is for 12 Senior Probation & Parole Officers to handle the 11.7% increase in client case growth. Personnel Costs total \$627,600, operating expenditures \$101,000, and capital outlay \$267,500. [\$274,300 One-time]					
Agency Request	12.00	996,100	0	0	996,100
Governor's Recommendation	6.00	371,700	0	0	371,700
<b>4. Utility &amp; Lighting Upgrades</b>		<b>Idaho Correctional Institution - Orofino</b>			
This request is for additional utility costs and the purchase of lighting system upgrades for the facility.					
Agency Request	0.00	157,000	0	0	157,000
Governor's Recommendation	0.00	157,000	0	0	157,000
<b>5. Financial Support Technician</b>		<b>Idaho Correctional Institution - Orofino</b>			
This request is for a Financial Support Technician to assist in accounting and data entry services for the inmate work projects program.					
Agency Request	1.00	0	37,500	0	37,500
Governor's Recommendation	1.00	0	37,500	0	37,500
<b>6. Annual Fees for Interstate Compact</b>		<b>Community Supervision</b>			
This request is for funding to pay an annual fee to be a member of an independent interstate commission that will promulgate and enforce uniform procedures for movement and management of adult offenders between states.					
Agency Request	0.00	30,000	0	0	30,000
Governor's Recommendation	0.00	30,000	0	0	30,000
<b>7. Facility Maintenance</b>		<b>Pocatello Women's Correctional Center</b>			
This request is for funding to contract for preventative maintenance services and provide maintenance coverage for emergencies when the facilities maintenance staff is on sick or on annual leave using Inmate Labor Funds.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
<b>8. Victim Services Coordinator</b>		<b>Community Supervision</b>			
This request is for a federally-funded victim assistance program. The Victim Services Coordinator (this FTP and \$44,000 from the General Fund were transferred from ISCI for personnel costs which will be used as a match) will use a computerized system to notify victims of changes in offender status with the department's Operations Division and the Parole Commission. The federal Byrne Grant will be available for the next two fiscal years.					
Agency Request	0.00	0	0	98,900	98,900
Governor's Recommendation	0.00	0	0	98,900	98,900

# Operations Division

Analyst: Holland-Smith

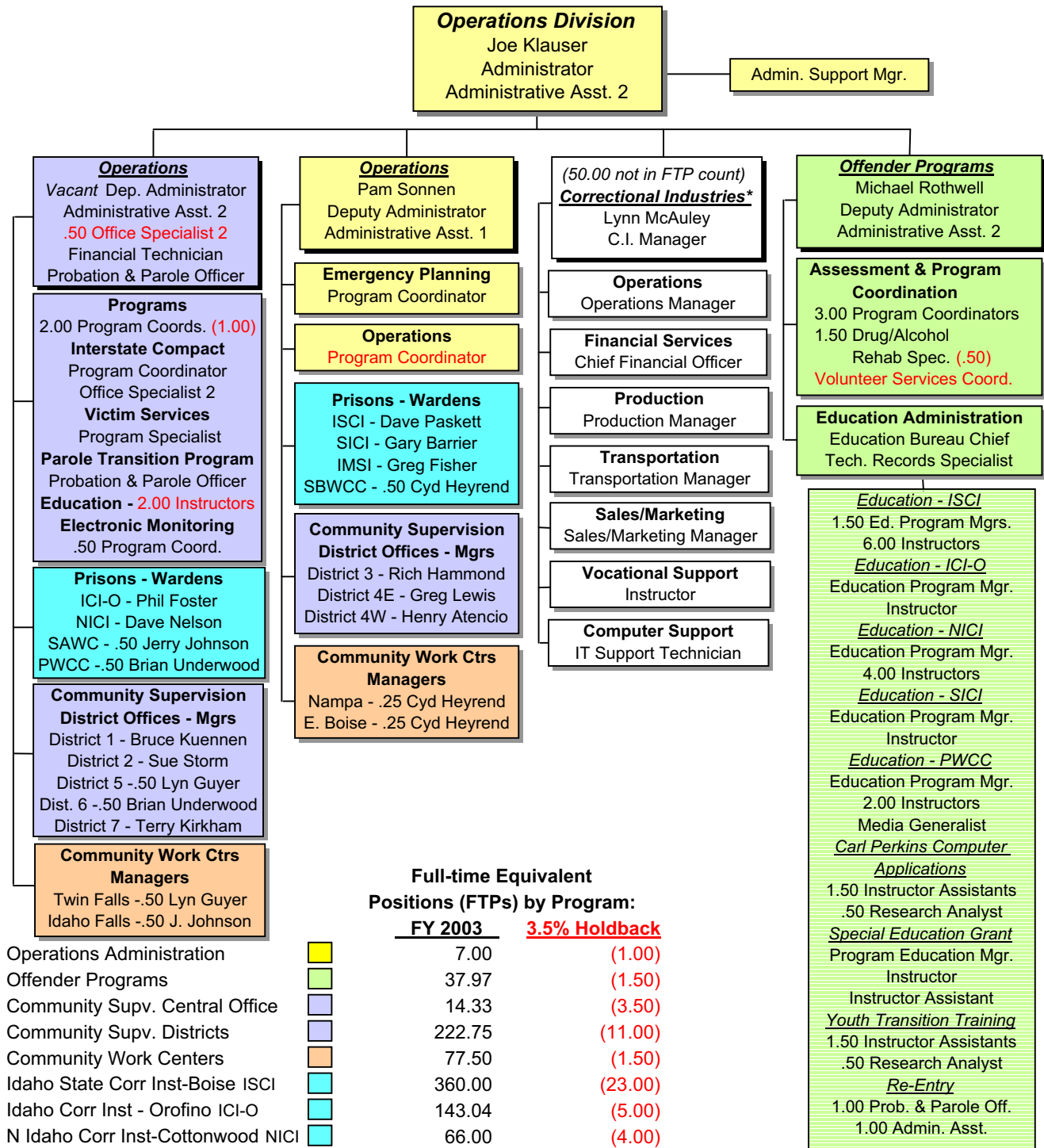
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. Re-Entry Initiative</b>					<b>Offender Programs</b>
This request is to hire one Senior Probation & Parole Officer and an administrative assistant to manage the federally-funded Re-Entry Initiative. The program objective is to provide adequate support in the areas of inmate education, employment, support, mental health, substance abuse treatment, legal issues, and compliance both under institutional and community supervision. Requested personnel costs represent half-funding for the two positions at \$56,600, and \$191,100 in operating expenditures which is primarily for contracted professional services. These positions and spending authority were originally authorized by the Governor in August 2002, with notification to the Chairman of JFAC of the intention to authorize an increase in the FTP cap for the department. The new positions are limited-service and will be deleted upon the completion of the three-year grant.					
Agency Request	2.00	0	0	247,700	247,700
Governor's Recommendation	2.00	0	0	247,700	247,700
<b>FY 2004 Total</b>					
Agency Request	1,387.80	78,739,200	10,841,100	2,331,200	91,911,500
Governor's Recommendation	1,309.30	70,913,200	10,704,300	2,308,800	83,926,300
Agency Request					
Change from Original App	21.50	5,411,200	(73,900)	(1,051,700)	4,285,600
% Change from Original App	1.6%	7.4%	(0.7%)	(31.1%)	4.9%
Governor's Recommendation					
Change from Original App	(57.00)	(2,414,800)	(210,700)	(1,074,100)	(3,699,600)
% Change from Original App	(4.2%)	(3.3%)	(1.9%)	(31.8%)	(4.2%)



# Operations Division Issues & Information

Analyst: Holland-Smith

## Organizational Chart



### Full-time Equivalent Positions (FTP) by Program:

	FY 2003	3.5% Holdback
Operations Administration	7.00	(1.00)
Offender Programs	37.97	(1.50)
Community Supv. Central Office	14.33	(3.50)
Community Supv. Districts	222.75	(11.00)
Community Work Centers	77.50	(1.50)
Idaho State Corr Inst-Boise ISCI	360.00	(23.00)
Idaho Corr Inst - Orofino ICI-O	143.04	(5.00)
N Idaho Corr Inst-Cottonwood NICI	66.00	(4.00)
S Idaho Corr Inst - Boise SICI	126.00	(8.00)
Idaho Max Sec Inst - Boise IMSI	161.50	(3.00)
St. Anthony Work Camp SAWC	36.21	(3.00)
Pocatello Women's Corr Ctr PWCC	99.00	(10.00)
<b>TOTAL</b>	<b>1,351.30</b>	<b>(74.50)</b>

\* C.I. is continuously appropriated,  
staff are nonclassified employees.

# Operations Division

## Issues & Information

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<b>COST PER DAY for FY 2002</b>	<b>ISCI</b>	<b>ICI-O</b>	<b>NICI</b>	<b>SICI</b>	<b>IMSI</b>	<b>SAWC</b>	<b>PWCC</b>	<b>AVE</b>
Safe Operating Capacity	1,338	509	369	659	552	125	279	547
Average Occupancy	1,284	503	316	598	581	111	264	522
<b>DIRECT INSTITUTIONAL COSTS</b>								
Personnel Costs	31.62	31.14	21.11	24.00	32.16	48.36	39.70	32.58
Operating Expenditures	7.53	9.51	8.00	8.07	7.98	16.82	10.56	9.78
Capital Outlay	0.20	0.98	0.19	2.61	0.26	0.97	0.37	0.80
<b>Total Daily Institutional Costs</b>	<b>\$39.35</b>	<b>\$41.63</b>	<b>\$29.30</b>	<b>\$34.68</b>	<b>\$40.40</b>	<b>\$66.15</b>	<b>\$50.63</b>	<b>\$43.16</b>
Administrative Svcs/Overhead	3.75	3.75	2.77	2.75	3.75	4.31	5.03	3.73
Operations Administration	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91
Institutional Support	10.99	10.99	10.99	10.99	10.99	10.99	10.99	10.99
<b>Total Daily Allocated Costs</b>	<b>\$55.00</b>	<b>\$57.28</b>	<b>\$43.97</b>	<b>\$49.33</b>	<b>\$56.05</b>	<b>\$82.36</b>	<b>\$67.56</b>	<b>\$58.79</b>
<b>SOURCE OF FUNDING:</b>								
General Fund	\$50.27	\$49.82	\$41.90	\$42.06	\$54.25	\$55.07	\$62.31	50.81
Federal Funds	1.20	1.20	1.20	1.20	1.20	1.20	1.31	1.22
Inmate Work Receipts		5.27		5.57		25.81	1.79	5.49
Misc. Revenue/Inmate Mgmt	0.98	0.99	0.87	0.50	0.60	0.28	2.15	0.91
Endowment	2.55							0.36
<b>TOTAL FUNDS FY 2002</b>	<b>\$55.00</b>	<b>\$57.28</b>	<b>\$43.97</b>	<b>\$49.33</b>	<b>\$56.05</b>	<b>\$82.36</b>	<b>\$67.56</b>	<b>\$58.79</b>
<b>INSTITUTION STAFF FY 2003</b>	<b>ISCI</b>	<b>ICI-O</b>	<b>NICI</b>	<b>SICI</b>	<b>IMSI</b>	<b>SAWC</b>	<b>PWCC</b>	<b>TOTAL</b>
<b>INSTITUTION ADMIN/SUPPORT</b>								
Warden	1.00	1.00	1.00	1.00	1.00		1.00	6.00
Deputy Warden	1.00	1.00		1.00	1.00			4.00
Management Assistant	1.00						1.00	2.00
Administrative Assistant	2.00	2.00	1.00	1.00	3.00	1.00		10.00
Technical Records Specialist	1.00	1.00					2.00	4.00
Business Operations Manager					1.00		1.00	2.00
Financial Technician	1.00	1.00	1.00	1.00		1.00		5.00
Financial Support Technician	1.00						1.00	2.00
Storekeeper	1.00							1.00
Transport Sergeant	1.00							1.00
Admin. Operations Manager	1.00							1.00
Office Specialist	4.00		1.00	2.00	1.00	1.00	4.00	13.00
<b>Subtotal</b>	<b>15.00</b>	<b>6.00</b>	<b>4.00</b>	<b>6.00</b>	<b>7.00</b>	<b>3.00</b>	<b>10.00</b>	<b>51.00</b>
<b>SECURITY</b>								
Deputy Warden - Security	1.00	1.00	1.00	1.00	1.00		1.00	6.00
Captain	1.00	1.00			1.00		1.00	4.00
Lieutenant	9.00	5.00	1.00	1.00	7.00	1.00	6.00	30.00
Sergeant	36.00	19.00	6.00	12.00	21.00	7.00	6.00	107.00
Corporal	11.00	1.00		1.00	2.00			15.00
Correctional Officer	218.00	77.00	29.00	50.00	102.00	11.00	49.00	536.00
Special Project Corr. Officers		13.00		16.00		6.00	3.00	38.00
Hearing Officer for DETOUR	1.00							1.00
Office Specialist 2					0.50	1.00		1.50
Admin Assistant 1	1.00			1.00				2.00
<b>Subtotal</b>	<b>278.00</b>	<b>117.00</b>	<b>37.00</b>	<b>82.00</b>	<b>134.50</b>	<b>26.00</b>	<b>66.00</b>	<b>740.50</b>
<b>FOOD SERVICE</b>								
Manager	1.00	1.00		1.00	1.00			4.00
Supervisor	2.00		1.00	1.00	1.00	1.00	1.00	7.00
Food Service Officer	14.00	5.00	3.00	6.00	6.00	3.00	3.00	40.00
<b>Subtotal</b>	<b>17.00</b>	<b>6.00</b>	<b>4.00</b>	<b>8.00</b>	<b>8.00</b>	<b>4.00</b>	<b>4.00</b>	<b>51.00</b>

# Operations Division

## Issues & Information

Analyst: Holland-Smith

INSTITUTION STAFF FY 2003	ISCI	ICI-O	NICI	SICI	IMSI	SAWC	PWCC	TOTAL
<b>MAINTENANCE</b>								
Building Facility Foreman	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
Security/Safety System Foreman	2.00							2.00
Maintenance Foreman	1.00							1.00
Construction Foreman	1.00							1.00
Electrical Foreman	1.00			1.00				2.00
Electronics Foreman	1.00	1.00			1.00			3.00
Mechanical Systems Foreman	2.00							2.00
Maint. & Ops. Supervisor	1.00							1.00
Utility Craftsman	1.00							1.00
Maintenance Craftsman			1.00					1.00
Plumbing Foreman	1.00				1.00			2.00
Waste Water Trtmt Foreman				1.00				1.00
Motor Pool Foreman				1.00				1.00
Office Specialist 2	1.00							1.00
<b>Subtotal</b>	<b>13.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>26.00</b>
<b>THERAPEUTIC PROGRAMS</b>								
Program Manager	1.00	1.00	1.00				1.00	4.00
Drug/Alcohol Rehab Specialist	5.00	2.00	4.00	6.00		1.00	4.00	22.00
Pre-Release Specialist				1.00				1.00
Probation & Parole Officer				1.00				1.00
Training Specialist				1.00				1.00
Office Specialist 1		1.00	1.00	1.00			1.00	4.00
<b>Subtotal</b>	<b>6.00</b>	<b>4.00</b>	<b>6.00</b>	<b>10.00</b>	<b>0.00</b>	<b>1.00</b>	<b>6.00</b>	<b>33.00</b>
<b>SOCIAL PROGRAMS</b>								
Program Manager	2.00			1.00			1.00	4.00
Clinical Supervisor	1.00							1.00
Human Services Supervisor	1.00		1.00	1.00	1.00		1.00	5.00
Clinician	6.50	2.00	2.00	2.00	2.00		1.00	15.50
Psycho/Social Rehab. Spec.	11.00	4.00	5.00	5.00	4.00		3.00	32.00
Employment Coordinator				1.00			1.00	2.00
Pre-Release Specialist				3.00		1.00	0.50	4.50
Administrative Assistant 1				1.00				1.00
Office Specialist 1			2.00					2.00
<b>Subtotal</b>	<b>21.50</b>	<b>6.00</b>	<b>10.00</b>	<b>14.00</b>	<b>7.00</b>	<b>1.00</b>	<b>7.50</b>	<b>67.00</b>
<b>EDUCATION INITIATIVE</b>								
Instructor	1.50			1.00			1.00	3.50
Instructor Assistant	1.00			1.00				2.00
Office Specialist 2							1.00	1.00
Pre-Release Specialist			2.00					2.00
<b>Subtotal</b>	<b>2.50</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>8.50</b>
<b>RELIGIOUS/RECREATIONAL</b>								
Correctional Officer/Hobby	1.00							1.00
Religious Activities Coordinator	2.00						1.00	3.00
Office Specialist 1			1.00					1.00
Recreation Coordinator	3.00	1.00					1.00	5.00
<b>Subtotal</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>10.00</b>
<b>LEGAL SERVICES</b>								
Legal Assistant	2.00	1.00			2.00		1.00	6.00
<b>TOTAL STAFFING INSTITUTIONS</b>	<b>361.00</b>	<b>143.00</b>	<b>66.00</b>	<b>126.00</b>	<b>161.50</b>	<b>36.00</b>	<b>99.50</b>	<b>993.00</b>
<b>3.5% General Fund Holdback</b>	<b>(23.00)</b>	<b>(5.00)</b>	<b>(4.00)</b>	<b>(8.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(10.00)</b>	<b>(56.00)</b>
<b>STAFFING POST-HOLDBACK</b>	<b>338.00</b>	<b>138.00</b>	<b>62.00</b>	<b>118.00</b>	<b>158.50</b>	<b>33.00</b>	<b>89.50</b>	<b>937.00</b>
Percentage Reduction	-6.4%	-3.5%	-6.1%	-6.3%	-1.9%	-8.3%	-10.1%	-5.6%

# Operations Division

## Issues & Information

Analyst: Holland-Smith

### 1. COMMUNITY SUPERVISION DISTRICT OFFICES - FY 2003

<b>CASELOADS:</b>	<b>First</b>	<b>Second</b>	<b>Third</b>	<b>4th East</b>	<b>4th West</b>	<b>Fifth</b>	<b>Sixth</b>	<b>Seventh</b>	<b>Hqtrs</b>
# of Parolees	142	37	240	251	273	119	126	164	40
# of Probationers	908	429	1288	789	1238	875	530	990	75
<b>TOTAL</b>	<b>1,050</b>	<b>466</b>	<b>1,528</b>	<b>1,040</b>	<b>1,511</b>	<b>994</b>	<b>656</b>	<b>1,154</b>	<b>115</b>
<b>STAFFING:</b>									<b>Total</b>
District Manager	1.00	1.00	1.00	1.00	1.00	1.00		1.00	7.00
Section Supervisor	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	12.00
Pre-Sentence Investigator	7.00	1.50	5.00	1.50		5.00	4.00	5.00	29.00
Probation & Parole Officer	17.00	9.50	25.50	17.00	20.00	16.00	11.00	19.00	135.00
Electronic Monitor Tech.	1.00		1.00		1.00	1.00		1.00	5.00
Drug/Alcohol Rehab. Spec.	2.00	2.00	3.00	2.00	1.00	2.00	2.00	2.00	16.00
Admin. Assistant 1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
Office Specialist 1			0.50						0.50
Office Specialist 2	1.50	1.00	1.50	1.00	1.00	1.25	1.00	2.00	10.25
<b>TOTAL</b>	<b>31.50</b>	<b>17.00</b>	<b>40.50</b>	<b>24.50</b>	<b>26.00</b>	<b>29.25</b>	<b>21.00</b>	<b>33.00</b>	<b>222.75</b>
<b>3.5% GF HOLDBACK</b>									
Section Supervisor		1.00		1.00			1.00		3.00
Electronic Monitor Tech.	1.00		1.00		1.00	1.00		1.00	5.00
Drug/Alcohol Rehab. Spec.			1.00	1.00				1.00	3.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>11.00</b>

### 2. COMMUNITY WORK CENTERS - FY 2003

<b>FACILITIES:</b>	<b>East Boise</b>	<b>South Boise</b>	<b>Twin Falls</b>	<b>Idaho Falls</b>	<b>Nampa</b>	<b>Total</b>
Safe Operating Capacity	72	120	81	84	84	441
<b>STAFFING:</b>						
CWC Manager	1.00			1.00		2.00
Employment Coordinator	1.00		1.00	1.00	1.00	4.00
Lieutenant	1.00	1.00	1.00	1.00	1.00	5.00
Corporal	1.00	1.00	1.00	1.00	1.00	5.00
Correctional Officers	7.00	8.00	7.00	6.00	7.00	35.00
Program Manager	1.00					1.00
Psycho/Soc. Rehab. Spec.		2.50	1.00	1.00	1.50	6.00
Drug/Alcohol Rehab. Spec.	2.00	2.00	1.00	1.00	1.00	7.00
Food Service Supv/Officer	1.00	1.00	1.00	1.00	1.00	5.00
Admin. Assistant 1	1.00	1.00	1.00	1.00	1.00	5.00
Office Specialist	0.50	1.00				1.50
<b>TOTAL</b>	<b>16.50</b>	<b>17.50</b>	<b>14.00</b>	<b>14.00</b>	<b>14.50</b>	<b>76.50</b>
<b>3.5% GF HOLDBACK</b>						
Psycho/Soc. Rehab. Spec.		0.50			1.00	1.50

# Operations Division

## Issues & Information

Analyst: Holland-Smith

### Flow Model Correctional Forecast (updated January 2003)

<b>History of Offender Categories:</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Term Admissions:					
New Court Commitments	403	545	576	651	598
Retained Jurisdiction Revoked	118	135	146	161	123
Probation Revoked	433	520	586	581	593
Parole Revoked	261	390	354	291	336
Total Term Admissions	1,215	1,590	1,662	1,684	1,650
Term Releases:					
Paroled	818	788	690	905	935
Discharged	299	399	385	433	549
Total Term Releases	1,117	1,187	1,075	1,338	1,484
Net Term Admissions & Releases	98	403	587	346	166
Beginning Count of Term Offenders	3,414	3,512	3,915	4,502	4,848
Net Term Admissions and Releases	98	403	587	346	166
Ending Count of Term Offenders	3,512	3,915	4,502	4,848	5,014
Less Term Offenders in Other Jurisdictions	(140)	(163)	(170)	(164)	(159)
Ending Count of Term Offenders in Idaho	3,372	3,752	4,332	4,684	4,855
Retained Jurisdiction	495	521	519	575	690
Parole Violators Reincarcerated	138	136	151	193	257
<i>Total Inmates Incarcerated in Idaho</i>	<i>4,005</i>	<i>4,409</i>	<i>5,002</i>	<i>5,452</i>	<i>5,802</i>
<i>Percentage Increase</i>	<i>1.2%</i>	<i>10.1%</i>	<i>13.4%</i>	<i>9.0%</i>	<i>6.4%</i>

### Forecast of Offender Categories:

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
Term Admissions:				
New Court Commitments	697	726	764	806
Retained Jurisdiction Revoked	137	119	133	168
Probation Revoked	563	485	502	530
Parole Revoked	442	467	379	316
Total Term Admissions	1,839	1,797	1,778	1,820
Term Releases:				
Paroled	1,080	962	857	826
Discharged	427	400	360	358
Total Term Releases	1,507	1,362	1,217	1,184
Net Term Admissions & Releases	332	435	561	636
Beginning Count of Term Offenders	5,014	5,346	5,781	6,342
Net Term Admissions and Releases	332	435	561	636
Ending Count of Term Offenders	5,346	5,781	6,342	6,978
Less Term Offenders in Other Jurisdictions	(168)	(172)	(176)	(180)
Ending Count of Term Offenders in Idaho	5,178	5,609	6,166	6,798
Retained Jurisdiction	715	785	894	973
Parole Violators Reincarcerated	259	246	232	207
<i>Total Inmates Incarcerated in Idaho</i>	<i>6,152</i>	<i>6,640</i>	<i>7,292</i>	<i>7,978</i>
<i>Percentage Increase</i>	<i>6.0%</i>	<i>7.9%</i>	<i>9.8%</i>	<i>9.4%</i>

### Forecasted Offenders by Gender:

Male Term Offenders	4,689	5,064	5,546	6,049
Male Inmates/Retained Jurisdiction	558	605	665	709
Male Parole Violators Reincarcerated	247	234	220	199
<i>Total Male Offenders in Idaho</i>	<i>5,494</i>	<i>5,903</i>	<i>6,431</i>	<i>6,957</i>
Female Term Offenders	489	545	620	749
Female Inmates/Retained Jurisdiction	157	180	229	264
Female Parole Violators Reincarcerated	12	12	12	8
<i>Total Female Offenders in Idaho</i>	<i>658</i>	<i>737</i>	<i>861</i>	<i>1,021</i>